	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
aı	nd Range Scie	nces, Forest Ut	ed areas is the milization Research	n also includes	the Policy Analy	sis Group which	is charged
FY 2003 Origi	nal Appropri	iation					
3.00 FY 20	03 Original App	propriation: HB	723				
General	5.75	472,900	94,400	0	0	0	567,30
Total	5.75	472,900	94,400	0	0	0	567,30
Y 2003 Total	Appropriati	on					
General	5.75	472,900	94,400	0	0	0	567,30
Total	5.75	472,900	94,400	0	0	0	567,30
FY 2003 Estin	nated Expen	ditures					
General	5.75	472,900	94,400	0	0	0	567,30
Total	5.75	472,900	94,400	0	0	0	567,30
Y 2004 Base	1						
General	5.75	472,900	94,400	0	0	0	567,30
Total	5.75	472,900	94,400	0	0	0	567,30
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10.11 Chang of une	ge in Benefit Co mployment ins	urance and Div	n benefit costs re ision of Human R			th insurance and	
10.11 Chang	je in Benefit Co					th insurance and	4,70
10.11 Chang of une General Total  10.13 Emplo	ge in Benefit Comployment ins  0.00  0.00  vyee Benefit Co	urance and Div 4,700 <b>4,700</b> osts: The Gover	ision of Human R	Resources fees $\frac{0}{0}$ funding to be	.  0 0 applied to the er	0 0 mployee portion o	4,70 <b>4,70</b> of health and 1.11.
10.11 Chang of une General Total  10.13 Emplo dental	ge in Benefit Comployment ins  0.00  0.00  vee Benefit Coinsurance cos	eurance and Div  4,700  4,700  ests: The Gover t increases. The	ision of Human R 0 0 0 nor recommends	Resources fees $\frac{0}{0}$ funding to be	.  0 0 applied to the er	0 0 mployee portion o	4,70 <b>4,70</b> of health and 0.11.
10.11 Chang of une General Total  10.13 Emplo dental General Total	ye in Benefit Comployment ins  0.00  0.00  vyee Benefit Coinsurance cos  0.00  0.00	eurance and Div 4,700 4,700 ests: The Gover t increases. The 700 700	ision of Human R 0 0 0 nor recommends	Resources fees  0 0 funding to be of the increas  0 0	applied to the ere is addressed in 0	0 0 mployee portion o	4,70 <b>4,70</b> of health and 0.11.
10.11 Chang of une General Total  10.13 Emplo dental General Total	ye in Benefit Comployment ins  0.00  0.00  vyee Benefit Coinsurance cos  0.00  0.00	eurance and Div 4,700 4,700 ests: The Gover t increases. The 700 700	ision of Human R  0 0 0 nor recommends e employer share 0 0 ommends no incr	Resources fees  0 0 funding to be of the increas  0 0 0 ease for inflation	applied to the ere is addressed in 0  0  applied to the ere is addressed in 0  0  0	0 0 mployee portion o	4,70 <b>4,70</b> of health and 1.11. 70
10.11 Chang of une General Total  10.13 Emplo dental General Total  10.21 Gener	yee in Benefit Comployment ins  0.00 0.00  yee Benefit Complete insurance cos  0.00 0.00  al Inflation: The	surance and Div  4,700  4,700  osts: The Gover t increases. The  700  700  e Governor reco	ision of Human R  0 0 0 nor recommends e employer share 0 0	Resources fees  0 0 funding to be of the increas  0 0	applied to the ere is addressed in 0	mployee portion on decision unit 10 0 0	4,70 <b>4,70</b> of health and 1.11. 70
10.11 Chang of une General Total  10.13 Emplo dental General Total  10.21 Gener General Total  10.61 Chang	ge in Benefit Comployment ins  0.00 0.00  yee Benefit Coinsurance cos 0.00 0.00  al Inflation: The 0.00 0.00	surance and Div  4,700 4,700  osts: The Gover t increases. The  700 700  e Governor reco 0 0  c Compensation	ision of Human R  0 0 0 nor recommends e employer share 0 0 ommends no incr	Resources fees $ \frac{0}{0} $ funding to be of the increas $ \frac{0}{0} $ ease for inflation $ \frac{0}{0} $	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mployee portion on decision unit 10 0 0 0	4,70 <b>4,70</b> of health and 0.11. 70
10.11 Chang of une General Total  10.13 Emplo dental General Total  10.21 Gener General Total  10.61 Chang	yee in Benefit Comployment ins  0.00 0.00  yee Benefit Comployee Benefit Comployment ins  0.00 0.00 al Inflation: The 0.00 0.00 ge In Employee savings where	4,700	ision of Human R  0 0 0 nor recommends e employer share 0 0 0 commends no incr 0 0 : The Governor recommends	Resources fees  0 0 funding to be of the increas  0 0 ease for inflatio 0 ecommends co	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mployee portion on decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,70 4,70 4,70 of health and 0,11. 70 70 d with agency
10.11 Chang of une General Total  10.13 Emplo dental General Total  10.21 General General Total  10.61 Chang salary	ge in Benefit Comployment ins  0.00 0.00  yee Benefit Comployee Benefit Comployment ins  0.00 0.00  al Inflation: The 0.00 0.00  ge In Employee	4,700	ision of Human R  0 0 0 nor recommends e employer share  0 0 commends no incr 0 0	Resources fees  0 0 funding to be of the increas  0 0 ease for inflatio 0 ecommends co	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mployee portion on decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,70 4,70 4,70 of health and 0,11. 70 70 d with agency
10.11 Chang of une General Total  10.13 Employ dental General Total  10.21 General Total  10.61 Chang salary General Total  10.62 Group	ge in Benefit Comployment ins  0.00 0.00  vyee Benefit Comployee Benefit Comployment ins  0.00 0.00  al Inflation: The 0.00 0.00  ge In Employee savings where 0.00 0.00 0.00	e Compensation ever possible.	ision of Human R  0 0 0 nor recommends e employer share 0 0 0 commends no incr 0 0 : The Governor recommends	Resources fees  0 0 0 funding to be of the increas  0 0 ease for inflatio  0 cecommends co	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion on decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,70 4,70 4,70 of health and 0,11. 70 70 d with agency
10.11 Chang of une General Total  10.13 Employ dental General Total  10.21 General Total  10.61 Chang salary General Total  10.62 Group	ge in Benefit Comployment ins   0.00  0.00  vyee Benefit Comployment ins  0.00  0.00  al Inflation: The  0.00  0.00  ge In Employee savings where  0.00  0.00  and Temporar	e Compensation ever possible.	ision of Human R  0 0 0 nor recommends e employer share  0 0 0 commends no incr 0 c	Resources fees  0 0 0 funding to be of the increas  0 0 ease for inflatio  0 cecommends co	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion on decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,70 4,70 4,70 of health and 0.11. 70 70 d with agency
10.11 Chang of une General Total  10.13 Emplo dental General Total  10.21 Gener General Total  10.61 Chang salary General Total  10.62 Group where	ge in Benefit Comployment ins  0.00 0.00  vee Benefit Comployee Benefit Comployment ins  0.00 0.00  al Inflation: The 0.00 0.00  ge In Employee savings where 0.00 0.00  and Temporaryer possible.	e Compensation ever possible.	ision of Human R  0 0 0 nor recommends e employer share 0 0 0 commends no incr 0 0 1 : The Governor no	Resources fees  0 0 0 funding to be of the increas  0 0 ease for inflatio  0 cecommends co	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion on decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,70 4,70 4,70 of health and 0,11. 70 70 d with agency
10.11 Chang of une General Total  10.13 Employ dental General Total  10.21 General Total  10.61 Chang salary General Total  10.62 Group where General Total	ge in Benefit Comployment ins  0.00 0.00  vee Benefit Comployee Benefit Comployment ins  0.00 0.00  al Inflation: The 0.00 0.00  ge In Employee savings where 0.00 0.00  and Temporar ver possible. 0.00 0.00	e Compensation ever possible.	ision of Human R  0 0 0 nor recommends e employer share  0 0 0 commends no incr 0 c	Resources fees  0 0 0 funding to be of the increas  0 0 ease for inflatio  0 cecommends co	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion on decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,70 4,70 4,70 of health and 0.11. 70 70 d with agency
of une General Total  10.13 Emplo dental  General Total  10.21 Gener General Total  10.61 Chang salary General Total  10.62 Group where General	ge in Benefit Comployment ins  0.00 0.00  vee Benefit Comployee Benefit Comployment ins  0.00 0.00  al Inflation: The 0.00 0.00  ge In Employee savings where 0.00 0.00  and Temporar ver possible. 0.00 0.00	e Compensation ever possible.	ision of Human R  0 0 0 nor recommends e employer share  0 0 0 commends no incr 0 c	Resources fees  0 0 0 funding to be of the increas  0 0 ease for inflatio  0 cecommends co	applied to the ere is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion on decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,70 4,70 4,70 of health and 0.11. 70 70 d with agency

## Special Programs Forest Utilization Research

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Gov's	Recommer	ndation					
General	5.75	478,300	94,400	0	0	0	572,700
Total	5.75	478.300	94.400	0		0	572,700